

GENERAL FUND

1-A ADMINISTRATIVE

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
1-A-1 SALARIES-TRUSTEES		
SALARY-JOE UECKER	11,364.00	
SALARY-MARY MAKLEY WOLFF	11,364.00	
SALARY-ED HUMPHREY	11,364.00	
		34,092.00
1-A-2 SALARY-CLERK		
SALARY-ERIC FERRY	18,672.00	
		18,672.00
1-A-3 TRAVEL		
OTA WINTER CONFERENCE	1,000.00	
OTA SUMMER CONFERENCE	1,000.00	
LAND-USE PLANNING WORKSHOPS	1,500.00	
MISC. TRAVEL & EXPENSES (Rec., Comm. Rel., Admin)	7,500.00	
		11,000.00
1-A-4 SUPPLIES		
PRINTER/COPIER SUPPLIES	600.00	
MISC. OFFICE SUPPLIES (Administration)	7,000.00	
COPIER/FAX/COMPUTER PAPER	1,000.00	
PERSONNEL SOFTWARE	800.00	
POSTAGE SUPPLIES	100.00	
PARK RESERVATION FORMS	150.00	
FORMS/CHECKS (CLERK'S OFFICE)	1,500.00	
		11,150.00
1-A-5 EQUIPMENT		
OFFICE FURNITURE	5,000.00	
MAINTENANCE CONTRACT - COPIER	1,600.00	
POSTAGE METER/SCALE/RENTAL	2,000.00	
PAGER RENTAL	3,000.00	
TELEPHONE EQUIPMENT	3,000.00	
LAPTOPS (4)	16,000.00	
COLOR PRINTER	7,500.00	
COMPUTER EQUIPMENT (Admin.)	8,000.00	
800 MHZ RADIOS (2000 CARRY-OVER)	55,034.50	
VCR	500.00	
COMPUTER EQUIPMENT (Network Support)	27,844.00	
TYPEWRITER (Clerks Office)	400.00	
DICTAPHONE	300.00	

130,178.50

1-A-6 INSURANCE

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
HEALTH INSURANCE - ADMIN. STAFF	62,500.00	
PROPERTY & CASUALTY	37,000.00	
LIFE INSURANCE	1,000.00	
		100,500.00

1-A-10 LEGAL COUNSEL

LEGAL EXPENSES-ADMINISTRATION	15,000.00	
		15,000.00

1-A-12 RETIREMENT CONTRIBUTIONS

TRUSTEES/CLERK	7,225.39	
DAVID DUCKWORTH (25%)	2,649.87	
JOHN KORFHAGEN (20%)	1,480.00	
ADMINISTRATIVE STAFF	28,353.16	
BILL BOYD (Safe Comm. Project)	1,200.00	
FICA/MEDICARE	4,000.00	
		44,908.42

1-A-15 WORKERS' COMPENSATION

STATE OF OHIO-WORKERS' COMP.	39,420.91	
		39,420.91

1-A-16 GENERAL HEALTH DISTRICT

CLERMONT CO. GEN. HEALTH DIST.	140,000.00	
		140,000.00

1-A-17 AUDITOR/TREASURER FEES

CLERMONT CO. AUDITOR/TREAS. FEES	8,000.00	
		8,000.00

1-A-18 ADVERTISING DEL. LANDS

ADVERTISING DEL. LANDS	100.00	
		100.00

1-A-19 STATE EXAMINER' CHARGES

ANNUAL STATE AUDIT	-	
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1-A-26 OTHER EXPENSES

SALARY-SHERRIE HENSLEE	33,716.80	
SALARY-BETTE LUCAS	37,294.40	
SALARY-JO BROTHERTON (50%)	13,551.20	

SALARY-BILL BOYD (Safe Comm. Project)	8,700.00
SALARY-CHRIS SNOW (60%)	33,796.01

1-A-26 OTHER EXPENSES (Continued)

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
SALARY-KRIS MICK	22,050.00	
SALARY-PHYLLIS WINTER	9,450.00	
SALARY-JOHN KORFHAGEN (20%)	10,920.00	
SALARY-PAM HERING	18,600.00	
SALARY-KIM LAING	28,840.00	
SALARY-JESSICA WEEK	3,000.00	
SALARY-RECREATION COUNSELORS	9,000.00	
SAFE COMMUNITIES PROJECT- EXPENSES	30,000.00	
NEWSLETTER COST	26,000.00	
MISC. PROMOTIONAL PRINTING	21,500.00	
TOWNSHIP VIDEO PROJECT	3,000.00	
PROFESSIONAL DUES	3,000.00	
EMPLOYEE TRAINING/DEVELOPMENT	5,000.00	
MISC. PRINTING	500.00	
MISC. BOOKS/SUBSCRIPTIONS	2,000.00	
ORC/OAC ON CD-ROM (ANNUAL SUBSCRIPTION)	1,000.00	
ADVERTISING LEGAL NOTICES	700.00	
ADP FEES	9,500.00	
BUCS SOFTWARE UPGRADE	25,000.00	
BUCS SUPPORT	2,500.00	
CENTER FOR LOCAL GOVT.-ANNUAL DUES	3,500.00	
JUNK DAYS DUMPSTER RENTAL	20,000.00	
EMPLOYEE APPRECIATION PROGRAM	5,000.00	
COMPUTER SUPPORT - BUCS ACCOUNTING	500.00	
800mhz RADIO AIR TIME	?????	
WEATHER WARNING SIRENS (1/3 yr. Plan)	125,000.00	
SIDEWALK PROJECT (Twp. Match)	71,000.00	
PERSONNEL CLASSIFICATION PROJECT	10,000.00	
STRATEGIC PLANNING PROJECT	8,500.00	
MISC. RECREATION PROGRAMMING EXPENSES	25,000.00	
HIGH SPEED INTERNET	1,640.00	
OTHER (DISCRETIONARY FUNDS)	119,601.00	
		748,359.41

1-A-80 UNEMPLOYMENT COMP.

STATE OF OHIO-UNEMPLOY. COMP.	2,000.00	
		2,000.00

1-A-81 SALARY-ADMINISTRATOR

SALARY-DAVID DUCKWORTH (25%)	20,000.00	
		20,000.00

TOTAL (1-A ADMINISTRATIVE)		\$ 1,323,381.24
<u>1-B BUILDINGS & GROUNDS</u>	2001 BUDGET REQUEST	2001 BUDGET TOTALS
<u>1-B-2 IMPROVEMENT OF SITES</u>		
FRONT DRAINAGE TILE	1,500.00	
LAWN SPRINKLER (2000 carry-over)	7,000.00	
PARKING LOT LIGHTS (civic building)	12,000.00	
ADA IMPROVEMENTS (DOOR, BATHROOM, ETC.)	30,000.00	
		50,500.00
<u>1-B-4 UTILITIES</u>		
TELEPHONE	18,040.00	
GAS/ELECTRIC (ALL BLDGS. EXCEPT FIRE STATIONS)	130,000.00	
GARBAGE COLLECTION	5,000.00	
FUEL OIL	1,700.00	
SEWER/WATER	6,400.00	
		161,140.00
<u>1-B-5 MAINT. SUPPLIES/MATERIALS</u>		
MISC. CLEANING SUPPLIES	4,500.00	
MISC. MAINTENANCE SUPPLIES	4,500.00	
RUG RENTAL	4,250.00	
		13,250.00
<u>1-B-6 EQUIP. PURCHASE/REPLACEMENTS</u>		
MISC. EQUIPMENT/TOOLS	3,000.00	
DE-HUMIDIFIER/AIR CONDITIONER	13,000.00	
HUMIDIFIER/AIR FILTER. (Admin. Bldg.)	6,400.00	
ELETRONIC AIR FILTERS	1,000.00	
AIR QUALITY CONTROL SYSTEM	4,500.00	
		27,900.00
<u>1-B-7 REPAIRS</u>		
MISC. REPAIRS-OUTSIDE CONTRACTS	8,000.00	
		8,000.00
<u>1-B-8 OTHER EXPENSES</u>		
PEST CONTROL CONTRACT	840.00	
OSHA SAFETY EQUIPMENT	2,000.00	
OTHER (DISCRETIONARY) FUNDS	-	
		2,840.00

TOTAL (1-B BUILDINGS & GROUNDS)	\$	263,630.00
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1-F PARKS & RECREATION

	<u>2001 BUDGET REQUEST</u>	<u>2001 BUDGET TOTALS</u>
1-F-1 SALARIES		
WALT FISCHER (50%)	30,000.00	
JOHN ZELLNER (50%)	21,450.00	
SCOTT MCELWEE (50%)	14,366.79	
VALERIE ALLEN (50%)	13,591.51	
2 NEW FULL-TIME EMPLOYEES (50%) @ 9 MOS.	22,000.00	
SEASONAL EMPLOYEES (2)	24,000.00	
		125,408.30

1-F-2 IMPROVEMENT OF SITES

REGRADE FIELD (BUCKWHEAT)	10,000.00	
		10,000.00

1-F-3 LAND PURCHASES

RYAN PROPERTY	250,000.00	
PAUL YOUNG PROPERTY	41,350.00	
		291,350.00

1-F-5 TOOLS AND EQUIPMENT

ZERO RADIUS MOWER (50%)	5,000.00	
SKID TRAILER (50%)	2,100.00	
CAB ENCLOSURES FOR TRACTORS (2) (50%)	3,200.00	
BUSH HOG (50%)	4,235.00	
TILLER ATTACHMENT (50%)	2,350.00	
PLOWING ATTACHMENTS (50%)	2,400.00	
BAT WING MOWER (50%)	19,000.00	
PORTABLE PRESSURE WASHER (50%)	1,150.00	
MISC. TOOLS	2,000.00	
		41,435.00

1-F-6 SUPPLIES

ANNUAL SEED/FERTILIZER (50%)	25,000.00	
MISC. PLAYGROUND REPAIRS/REPLACEMENTS	4,500.00	
MISC. MAINTENANCE SUPPLIES (mulch, gravel, sand)	12,500.00	
		42,000.00

1-F-8 OTHER EXPENSES

RETIREMENT - WALT FISCHER (50%)	4,064.13	
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RETIREMENT - JOHN ZELLNER (50%)	2,906.48	
RETIREMENT - SCOT McELWEE (50%)	1,946.70	
RETIREMENT - VALERIE ALLEN (50%)	1,841.65	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	1,490.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	1,490.00	
RETIREMENT - SEASONAL EMPLOYEES (2)	3,252.00	
INSURANCE - WALT FISCHER (50%)	4,500.00	
INSURANCE - JOHN ZELLNER (50%)	4,500.00	
1-F-8 OTHER EXPENSES (Continued)	2001 BUDGET REQUEST	2001 BUDGET TOTALS
INSURANCE - SCOT McELWEE (50%)	4,500.00	
INSURANCE - VALERIE ALLEN (50%)	4,500.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	3,500.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	3,500.00	
PORTABLE TOILETS	8,000.00	
CONFERENCES/TRAINING	1,000.00	
SPECIAL PARK EVENTS EXPENSES	50,000.00	
PAY PHONES	6,000.00	
OTHER (DISCRETIONARY) FUNDS	-	
		106,990.96
TOTAL (1-F PARKS & RECREATION)		\$ 617,184.26

1-J ZONING

1-J-1 SALARIES		
LARRY FRONK	58,600.00	
		\$ 58,600.00
1-J-3 OTHER EXPENSES		
RETIREMENT - LARRY FRONK	7,635.05	
RETIREMENT - JO BROTHERTON (50%)	1,970.00	
MEDICARE (Fronk/Brotherton)	1,100.00	
INSURANCE - LARRY FRONK	8,000.00	
INSURANCE - JO BROTHERTON (50%)	1,500.00	
LAPTOP COMPUTER	4,000.00	
LAND-USE PLAN	40,000.00	
		\$ 64,205.05
TOTAL (1-J ZONING)		\$ 122,805.05

GENERAL FUND SUMMARY

1A-ADMINISTRATIVE	1,323,381.24	
1B-TOWN HALL, BUILDINGS, GROUNDS	263,630.00	
1F-PARKS AND RECREATION	617,184.26	
1J-ZONING	122,805.05	
1M-HIGHWAYS (IMPROVEMENTS)	-	
TOTAL - GENERAL FUND		\$ 2,327,000.55

MOTOR VEHICLE LICENSE FUND

<u>2-A MISCELLANEOUS</u>	<u>2001 BUDGET REQUEST</u>	<u>2001 BUDGET TOTALS</u>
2-A-5 SUPPLIES		
MISC. SUPPLIES (SCREWS, BOLTS, ETC.)	3,000.00	3,000.00
2-A-7 MAINTENANCE OF EQUIPMENT		
FLEET MAINTENANCE-PARTS	22,000.00	22,000.00
2-A-9 OTHER EXPENSES		
APWA/NTEA CONFERENCES	2,500.00	
PAVEMENT MAINTAINER (partial payment)	20,000.00	
SIGN MACHINE	9,000.00	
MISC. TOOLS & EQUIPMENT	4,000.00	35,500.00
TOTAL (2-A MISCELLANEOUS)		\$ 60,500.00
<u>2-B MAINTENANCE</u>		
2-B-4 OTHER EXPENSES		
OTHER (DISCRETIONARY) FUNDS	10,387.10	10,387.10
TOTAL (2-B - MAINTENANCE)		\$ 10,387.10
TOTAL MOTOR VEHICLE LICENSE FUND		\$ 70,887.10

GASOLINE TAX FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
<u>3-A MISCELLANEOUS</u>		
<u>3-A-4 TOOLS/EQUIPMENT</u>		
MISC. TOOLS	3,000.00	
MISC. RENTAL EQUIPMENT	5,000.00	
		8,000.00
<u>3-A-5 SUPPLIES</u>		
GASOLINE (12,000 GAL.)	21,600.00	
OIL/GREASE	3,000.00	
		24,600.00
TOTAL (3-A - MISCELLANEOUS)		\$ 32,600.00
<u>3-B MAINTENANCE</u>		
<u>3-B-2 MATERIAL</u>		
SIGNS/LETTERS	10,000.00	
CULVERT PIPES	9,000.00	
		19,000.00
<u>3-B-4 OTHER EXPENSES</u>		
OTHER (DISCRETIONARY) FUNDS	16,168.16	
		16,168.16
TOTAL (3-B - MAINTENANCE)		\$ 35,168.16
TOTAL - GASOLINE TAX FUND		\$ 67,768.16

ROAD AND BRIDGE FUND

4-A MISCELLANEOUS	2001 BUDGET REQUEST	2001 BUDGET TOTALS
4-A-2 RETIREMENT CONTRIBUTION		
ANNUAL P.E.R.S. CONTRIBUTION	55,965.00	
LAW DIRECTOR (20%)	1,480.00	
FICA/MEDICARE	5,000.00	
		62,445.00
4-A-3 WORKERS' COMPENSATION		
STATE OF OHIO WORKERS' COMP.	24,968.66	
		24,968.66
4-A-4 TOOLS/EQUIPMENT		
SALT TRUCK (New) (X2)	170,000.00	
PAVEMENT MAINTAINER/ROLLER (annual lease payment)	23,031.76	
800 MHZ RADIOS (2000 carry-over)	35,216.50	
CONCRETE SAW	1,200.00	
		229,448.26
4-A-5 SUPPLIES		
OFFICE SUPPLIES/EQUIPMENT	4,000.00	
		4,000.00
4-A-8 BUILDINGS AND ADDITIONS		
BOND PAYMENT SALT DOME (5th year/5)	66,517.25	
		66,517.25
4-A-10 INSURANCE		
EMPLOYEES HEALTH/DENTAL/LIFE	67,000.00	
PROPERTY/CASUALTY	30,000.00	

97,000.00

4-A-13 OTHER EXPENSES

GARAGE DOOR	5,500.00	
USED OIL RECOVERY/STORAGE/FURNACE	7,900.00	
EXHAUST SYSTEM/FURNACE	17,700.00	
TUBE HEATERS (lower garage)	6,500.00	
AUDITOR/TREASURER FEES	10,000.00	
COMPUTER UPGRADES	7,000.00	
CELL PHONE EXPENSES	4,200.00	
UNIFORM MAINTENANCE	11,600.00	
800mhz RADIO AIR TIME	6,084.00	
LOADER RENTAL (SALT)	7,000.00	
SAFETY EQUIPMENT/SUPPLIES	5,000.00	
OTHER (DISCRETIONARY) FUNDS	53,495.25	
		141,979.25

4-A-80 UNEMPLOYMENT COMPENSATION

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
STATE OF OHIO UNEMPL. COMP.	2,000.00	
		2,000.00

TOTAL (4-A MISCELLANEOUS)	\$	628,358.42
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4-B MAINTENANCE

4-B-1 SALARIES

FULL-TIME PERSONNEL (includes 10% O.T.)	342,000.00	
LAW DIRECTOR (20%)	10,920.00	
		352,920.00

4-B-2 MATERIAL

ROAD ASPHALT	20,000.00	
STONE	50,000.00	
TOP SOIL	6,000.00	
FLASH FILL	20,000.00	
		96,000.00

TOTAL (4-B MAINTENANCE)	\$	448,920.00
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4-C IMPROVEMENTS

4-C-3 CONTRACTS

2001 ROAD IMPROVEMENT PROGRAM	100,000.00	
GUARD RAIL PROGRAM (2000 carry-over)	30,000.00	
MISC. SUB-CONTRACTS (sewer cleaning, tree trimming)	8,000.00	
LINE STRIPING	8,000.00	
		146,000.00
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TOTAL (4-C IMPROVEMENTS)	\$	146,000.00
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TOTAL ROAD & BRIDGE FUND	\$	1,223,278.42

CEMETERY FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
5-A-2 SALARIES		
JOHN POE (25%)	10,500.00	
		10,500.00
5-A-3 RETIREMENT CONTRIBUTIONS		
MEDICARE	200.00	
JOHN POE (25%)	1,500.00	
		1,700.00
5-A-4 WORKERS' COMPENSATION		
STATE OF OHIO WORKERS' COMPENSATION	844.80	
		844.80
5-A-5 IMPROVEMENT OF SITES		
LANDSCAPING	500.00	
		500.00
5-A-8 TOOLS AND EQUIPMENT		
MISC. TOOLS	500.00	
WATER COOLER	300.00	
RECONDITIONED LOWERING DEVICE	1,000.00	
ASTRO-TURF	300.00	
		2,100.00

5-A-9 SUPPLIES		
MISC. SUPPLIES (SOD, GRAVEL, ETC.)	1,000.00	
CORNER STONES	1,000.00	
		2,000.00
5-A-10 REPAIRS		
MISC. REPAIRS	1,000.00	
		1,000.00
5-A-11 CONTRACTS		
LAWN MOWING	25,000.00	
		25,000.00
5-A-12 OTHER EXPENSES		
SEXTON'S BOOK PRESERVATION	2,500.00	
UTILITIES	1,000.00	
CEMETERY SOFTWARE	3,100.00	
OTHER (DISCRETIONARY) FUNDS	9,019.99	
		15,619.99
TOTAL CEMETERY FUND		
		\$ 59,264.79
LIGHTING DISTRICT FUND		
	2001 BUDGET REQUEST	2001 BUDGET TOTALS
7-A-1 CONTRACTS		
LIGHTING DISTRICT CONTRACTS	150,000.00	
		150,000.00
TOTAL LIGHTING DISTRICT FUND		
		\$ 150,000.00

POLICE DISTRICT FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
9-A-1 SALARIES		
FULL-TIME PERSONNEL	1,922,340.00	
PART-TIME PERSONNEL-PARK RANGERS	13,000.00	
INFORMATION SYSTEMS MANAGER (20%)	10,937.22	
VEHICLE MAINTENANCE SPECIALIST	43,022.00	
LAW DIRECTOR (20%)	10,920.00	
ADMINISTRATOR (25%)	19,556.25	
		2,019,775.47
9-A-2 RETIREMENT CONTRIBUTIONS		
EMPLOYER CONTRIBUTION	304,770.00	
LAW DIRECTOR (20%)	1,480.00	
FICA/MEDICARE	26,000.00	
		332,250.00
9-A-3 WORKERS' COMPENSATION		
STATE OF OHIO WORKERS' COMP.	151,066.65	

9-A-6 NEW BUILDINGS AND ADDITIONS

SET ASIDE FOR NEW BUILDING

300,000.00

300,000.00

9-A-7 TOOLS/EQUIPMENT

UNIFORMS/EQUIPMENT - CANINE UNIT	700.00
UNIFORMS/EQUIPMENT - NEW/REPLACEMENT	50,000.00
UNIFORMS/EQUIPMENT - INVESTIGATORS	3,800.00
UNIFORMS/EQUIPMENT - ADMIN. STAFF	3,000.00
UNIFORMS/EQUIPMENT - EXPLORERS	1,000.00
UNIFORMS/EQUIPMENT - CHAPLAIN UNIT	150.00
UNIFORM CHANGEOVER	2,000.00
COMPUTER EQUIPMENT (Network Support)	14,326.00
COMPUTER EQUIPMENT	12,900.00
FIREARMS	6,750.00
FIREARMS AMMUNITION	2,500.00
GUN VAULTS	4,500.00
SRT EQUIPMENT	4,000.00
TASERS	1,800.00
800 MHZ RADIO EQUIPMENT (2000 carry-over)	48,283.50
800MHZ RADIOS/ACCESSORIES	20,000.00
MOBILE DATA TERMINALS (35)	280,000.00
CRUISER DECALS	1,000.00
CRUISER EQUIPMENT/CHANGE OVER	14,000.00
MISC. BIKE UNIT EQUIPMENT	1,525.00

9-A-7 TOOLS/EQUIPMENT (Continued)2001 BUDGET
REQUEST2001 BUDGET
TOTALS

NEW CRUISERS - CROWN VICTORIA (4)	84,000.00
CANINE UNIT EQUIPMENT	4,100.00
CANINE REPLACEMENT-NEW DOG & TRAINING	7,500.00
VCR (Investigations)	1,000.00
GLUE WAND (Inv.)	180.00
OFFICE FURNITURE	6,600.00
SELF-DEFENSE EQUIPMENT	300.00

575,914.50

9-A-8 SUPPLIES

OFFICE SUPPLIES	20,000.00
VEHICLE FUEL	97,125.00
FLEET MAINTENANCE SUPPLIES	32,000.00
NEIGHBORHOOD WATCH SUPPLIES	1,000.00
BATTERIES	1,500.00
COMMUNITY RELATIONS SUPPLIES	1,000.00
FILM	500.00

DARK ROOM/LAB SUPPLIES	600.00	
EVIDENCE & PROPERTY HANDLING SUPPLIES	1,100.00	
CANINE UNIT SUPPLIES	720.00	
PHOTO UPDATE STAND ALONE	1,000.00	
ORC/TRAFFIC HANDBOOKS	900.00	
CPAAA MATERIALS	500.00	
CPA ACADEMY	2,000.00	
TASER SUPPLIES	1,000.00	
MISC. SUPPLIES	500.00	
		161,445.00

9-A-9 REPAIRS

BUILDING MAINTENANCE	6,000.00	
EQUIPMENT REPAIR-PATROL	7,000.00	
BODY ARMOUR REFURB.	3,600.00	
		16,600.00

9-A-10 CONTRACTS

DISPATCH	60,000.00	
L.E.A.D.S. AGREEMENT	8,950.00	
RADIO SERVICE AGREEMENT	2,500.00	
COPIER SERVICE AGREEMENT	3,750.00	
MAGLOCLEN	350.00	
PAGER RENTAL	4,000.00	
TELEPHONE	10,925.00	
CRISS CROSS DIRECTORY	550.00	
RECORDER MAINTENANCE	1,700.00	
INTERBADGE MAINTENANCE AGREEMENT	3,000.00	
9-A-10 CONTRACTS (Continued)	2001 BUDGET REQUEST	2001 BUDGET TOTALS
CELLULAR PHONES	6,400.00	
		102,125.00

9-A-12 INSURANCE

CANINE INSURANCE	2,000.00	
PROPERTY/CASUALTY	36,400.00	
HEALTH INSURANCE	333,000.00	
		371,400.00

9-A-13 TRAINING

IN-SERVICE TRAINING	2,500.00	
OUTSIDE TRAINING	40,000.00	
TUITION REIMBURSEMENT	10,000.00	
		52,500.00

9-A-14 OTHER EXPENSES

AUDITOR/TREASURER FEES	35,000.00	
FIREARMS RANGE TIME/SUPPLIES	1,200.00	
IACP KEYS/NET	1,300.00	
LAB FEES	5,000.00	
FILM PROCESSING	500.00	
MISC. PROFESSIONAL DUES	1,665.00	
VEHICLE TOWING	300.00	
POLYGRAPH FEES	2,000.00	
PROFESSIONAL CONFERENCES	27,000.00	
UNIFORM MAINTENANCE	10,000.00	
OUTSIDE PRINTING	13,000.00	
POSTAGE - GENERAL USE	4,000.00	
RECRUITMENT/SELECTION EXPENSES	35,000.00	
LEGAL FEES-CONTRACTED SERVICES	100,000.00	
BOOKS/PERIODICALS	5,000.00	
CANINE MEDICAL EXPENSES	3,000.00	
CANINE KENNEL EXPENSES	300.00	
FERRIER - MOUNTED UNIT	2,000.00	
JUFTS ASSESSMENT	1,100.00	
WELLNESS PROGRAM	500.00	
EMPLOYEE RECOGNITION PROGRAM	200.00	
HEPATITIS VACCINATIONS	1,875.00	
SPECIAL EVENTS	1,000.00	
OHIO PHARMACY LICENSE	185.00	
MEDICAL FEES	5,000.00	
NEW ROOF-ANNEX BLDG.	15,000.00	
VEHICLE DETAILING	6,435.00	
OTHER (DISCRETIONARY) FUNDS	562,896.06	
		840,456.06

9-A-80 UNEMPLOYMENT COMPENSATION

STATE OF OHIO UNEMPLOYMENT COMP.	3,000.00	
		3,000.00

TOTAL POLICE DISTRICT FUND	\$ 4,926,532.68
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PARK LEVY FUND

12-A-1 SALARIES

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
WALT FISCHER (50%)	30,000.00	
JOHN ZELLNER (50%)	21,450.00	
SCOTT MCELWEE (50%)	14,366.79	
VALERIE ALLEN (50%)	13,591.51	
2 NEW FULL-TIME EMPLOYEES (50%) @ 9 MOS.	22,000.00	
SEASONAL EMPLOYEES (2)	24,000.00	
		125,408.30

12-A-2 RETIREMENT CONTRIBUTIONS

RETIREMENT - WALT FISCHER (50%)	4,064.13	
RETIREMENT - JOHN ZELLNER (50%)	2,906.48	
RETIREMENT - SCOT McELWEE (50%)	1,946.70	
RETIREMENT - VALERIE ALLEN (50%)	1,841.65	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	1,490.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	1,490.00	
RETIREMENT - SEASONAL EMPLOYEES (2)	3,252.00	
		16,990.96

12-A-3 WORKERS' COMPENSATION

STATE OF OHIO WORKERS' COMP.	3,820.13	
		3,820.13

12-A-4 IMPROVEMENT OF SITES

MIAMI RIVERVIEW PARK - PHASE 1 IMPROVEMENT	925,198.61	
MIAMI RIVERVIEW PLAYGROUND	60,000.00	
MIAMI MEADOWS PLAYGROUND GAZEBO	10,000.00	
MIAMI MEADOWS BASEBALL FIELDS	105,000.00	
MIAMI MEADOWS BASKETBALL COURT	60,000.00	
MIAMI MEADOWS SHELTER/RESTROOM	220,000.00	
MIAMI MEADOWS SKATEPARK	50,000.00	
MIAMI MEADOWS OVERFLOW PARKING	15,000.00	
LEMMING HOUSE LIGHTING	9,600.00	
LEMMING HOUSE PAINT & CARPET	15,000.00	
PAXTON RAMSEY SIDEWALK (Price Road)	60,000.00	
PAXTON RAMSEY PARKING LOT	60,000.00	
COMMUNITY PARK PLAYGROUND IMPROVEMENTS	15,000.00	
		1,604,798.61

12-A-5 TOOLS & EQUIPMENT

ZERO RADIUS MOWER (50%)	5,000.00
SKID TRAILER (50%)	2,100.00
CAB ENCLOSURES FOR TRACTORS (2) (50%)	3,200.00
BUSH HOG (50%)	4,235.00
TILLER ATTACHMENT (50%)	2,350.00

12-A-5 TOOLS & EQUIPMENT (continued)

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
PLOWING ATTACHMENTS (50%)	2,400.00	
BAT WING MOWER (50%)	19,000.00	
PORTABLE PRESSURE WASHER (50%)	1,150.00	
MISC. TOOLS	2,000.00	
		41,435.00

12-A-6 SUPPLIES

ANNUAL SEED/FERTILIZER (50%)	25,000.00	
MISC. PLAYGROUND REPAIRS/REPLACEMENTS	4,500.00	
MISC. MAINTENANCE SUPPLIES (mulch, gravel, sand)	46,399.52	
		75,899.52

12-A-8 OTHER EXPENSES

INSURANCE - WALT FISCHER (50%)	4,500.00	
INSURANCE - JOHN ZELLNER (50%)	4,500.00	
INSURANCE - SCOT McELWEE (50%)	4,500.00	
INSURANCE - VALERIE ALLEN (50%)	4,500.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	3,500.00	
NEW FULL-TIME EMPLOYEE (50%) @ 9 MOS.	3,500.00	
ENGINEERING/DESIGN SERVICES-NEW PARK	20,000.00	
AUDITOR/TREASURER FEES	10,000.00	
DEBT SERVICE	935,845.00	
TREE TRIMMING	3,000.00	
OTHER (DISCRETIONARY) FUNDS	-	
		993,845.00

TOTAL PARK LEVY FUND**2,862,197.52****ZONING FUND****13-A-1 SALARIES & FEES**

GLORIA CONDELLES	41,813.55
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**2001 BUDGET
REQUEST****2001 BUDGET
TOTALS**

LLOYD DAVIS	13,606.32	
JIM BROCKMAN	10,920.00	
JO BROTHERTON (50%)	14,400.00	
ZONING COMMISSION/BZA	6,500.00	
		87,239.87

13-A-3 SUPPLIES

OFFICE SUPPLIES	3,000.00	
POSTAGE	2,000.00	
ZONING SOFTWARE UPGRADES	500.00	
VEHICLE SUPPLIES	500.00	
		6,000.00

13-A-4 CONTRACTS

KZF ACCESS MANAGEMENT PROJECT	4,000.00	
SOFTWARE MAINTENANCE	500.00	
		4,500.00

13-A-5 OTHER EXPENSES

P.E.R.S. - ZONING STAFF	9,000.00	
FICA/MEDICARE	1,000.00	
HEALTH INSURANCE-GLORIA CONDELLES	3,000.00	
PROFESSIONAL DUES	545.00	
PRINTING	1,500.00	
LEGAL ADVERTISING	1,500.00	
BOOKS AND PERIODICALS	300.00	
TRAVEL/CONFERENCE EXPENSES	3,000.00	
UNIFORMS	200.00	
WIRELESS PHONE	200.00	
NEW VEHICLE	18,000.00	
800 MHZ RADIOS (2000 carry-over)	6,622.00	
OTHER (DISCRETIONARY) FUNDS	653.86	
		45,520.86

TOTAL ZONING FUND	\$	143,260.73
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AMBULANCE FUND

2001 BUDGET
REQUEST

2001 BUDGET
TOTALS

14-A-1 SALARIES

FULL-TIME	1,311,043.00	
PART-TIME (44,660 Hours)	224,951.00	
INFORMATION SYSTEMS MANAGER (10%)	5,632.00	
LAW DIRECTOR (20%)	10,920.00	
ADMINISTRATOR (25%)	20,000.00	
		1,572,546.00

14-A-2 RETIREMENT CONTRIBUTIONS

POLICE/FIRE DISABILITY FUND	314,650.00	
P.E.R.S.	8,406.00	
LAW DIRECTOR (20%)	1,480.00	
FICA/MEDICARE	38,175.00	
		362,711.00

14-A-3 WORKERS' COMPENSATION

STATE OF OHIO WORKERS' COMP.	113,114.80	
		113,114.80

14-A-4 TOOLS/EQUIPMENT

(S = SHARED FIRE & EMS EXPENSE)		
AMBULANCE NOTE PAYMENTS (5/5yr)	35,791.00	
AMBULANCE LEASE PAYMENTS (3/5yr)	53,286.00	
STAFF VEHICLE (Crown Victoria)	10,000.00	S
UTILITY VEHICLE	10,000.00	S
APPARATUS SET ASIDE	100,000.00	S
UTILITY BODY (For Utility Vehicle)	5,000.00	S
EXTINGUISHERS & MOUNTS	600.00	S
STAFF VEHICLE NEW EQUIPMENT	5,000.00	S
MAINTENANCE TOOLS/EQUIPMENT	5,000.00	S
TECHNICAL RESCUE EQUIPMENT	3,500.00	S
SCBA FILLING CONTAINERS (2)	3,000.00	S
REPLACEMENT MEDICAL EQUIPMENT	15,000.00	
TRAFFIC WARNING ALERTS-RADAR DETECT.	2,000.00	S
PEN-BASED EMS COMPUTERS (3)	15,000.00	
MONITOR/DEFIB./PACER (Lifepak 12) - (2)	40,000.00	
COTS	7,000.00	
THUMPER (4)	18,000.00	
REPLACEMENT BIKES	1,200.00	
800MHz RADIO SYSTEM (2000 carry-over)	54,766.75	S
BODY ARMOUR	7,500.00	
HELMET LETTERING	375.00	S
FLASHLIGHTS	1,400.00	S
TURN-OUT COATS (30)	15,000.00	S

14-A-4 TOOLS/EQUIPMENT (continued)

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
TURN-OUT PANTS (30)	10,000.00	S
HELMETS (10)	1,000.00	S
BOOTS (20)	1,350.00	S
GLOVES	1,000.00	S
SUSPENDERS	300.00	S
HOODS	360.00	S
STORAGE CABINETS	1,000.00	S
VIDEO SECURITY SYSTEM	1,000.00	S
LAWN EQUIPMENT	1,500.00	S
COMPUTER EQUIPMENT	12,500.00	S
COMPUTER NETWORK SUPPORT	10,476.00	S
MULTIMEDIA PROJECTOR	2,500.00	S
VEHICLE EXHAUST EXTRACTOR SYSTEM (2)	39,000.00	S
STATION FURNITURE	1,000.00	S
OFFICE FURNITURE	1,000.00	S
KITCHEN FURNITURE	500.00	S
MISC. TOOLS/EQUIPMENT	7,500.00	S
CEILING FANS - BAYS	2,000.00	S
WASHER/DRYER REPLACEMENTS	400.00	S
MISC. OFFICE EQUIPMENT	5,750.00	S
MISC. COMMUNICATIONS EQUIPMENT	10,000.00	S
INTERNET	8,680.00	S
MISC. PERSONAL PROTECTIVE EQUIP.	2,000.00	S
LANDSCAPING/LAWN CARE	1,500.00	S
		530,734.75

14-A-5 SUPPLIES

SOFTWARE	2,500.00	S
POSTAGE	450.00	S
OFFICE SUPPLIES	5,250.00	S
VEHICLE FUEL	15,000.00	S
FACILITY SUPPLIES	6,000.00	S
FILM DEVELOPING	500.00	S
FIRE/ MEDICAL SUPPLIES	55,000.00	S
EMPLOYEE AWARDS	500.00	S
HARDWARE	2,500.00	S
MISC. SUPPLIES	1,000.00	S
		88,700.00

14-A-6 REPAIRS

VEHICLE MAINTENANCE	30,000.00	S
VEHICLE PAINTING/STRIPING	5,000.00	S

S1 MODIFICATIONS	5,000.00	\$	
SPRINKLER SYSTEMS REPAIRS	5,000.00	\$	
SAFETY SYSTEMS INSPECTIONS	1,250.00	\$	
FACILITY MAINTENANCE/REPAIRS	12,500.00	\$	
14-A-6 REPAIRS (continued)	2001 BUDGET REQUEST		2001 BUDGET TOTALS
MEDICAL EQUIP. MAINTENANCE	11,000.00		
OFFICE EQUIPMENT MAINT.	3,250.00	\$	
RADIO/MONITOR MAINT.	2,500.00	\$	
TURN-OUT GEAR REPAIRS	500.00	\$	
MISC. REPAIRS	2,500.00	\$	
			78,500.00

14-A-7 CONTRACTS			
COMMUNICATIONS CENTER	7,050.00	\$	
CELL PHONE	3,000.00	\$	
TELEPAGE	4,000.00	\$	
LOVELAND FIRE/EMS	3,500.00	\$	
PHYSICALS	6,000.00	\$	
EMPLOYEE SCREENING	5,000.00	\$	
HEALTH/WELLNESS/VACCINES	5,000.00	\$	
ARCHITECTUAL FEES	37,500.00	\$	
EMS BILLING	14,000.00		
MISC. CONTRACTS	1,800.00	\$	
OMBUDSMAN PROGRAM	7,000.00	\$	
LEGAL SERVICES	5,000.00	\$	
			98,850.00

14-A-8 OTHER EXPENSES			
CONSTRUCTION SET-ASIDE (2001 PROJECT)	100,000.00	\$	
AV TEXTS, SOFTWARE	3,000.00	\$	
TUITION REIMBURSEMENT	2,250.00	\$	
TRAINING/CONFERENCES	19,000.00	\$	
TRAVEL EXPENSES	6,500.00	\$	
RESCUE TECH. CLASSES	2,500.00	\$	
AMERICAN HEAT/EMERG. MED. UPDATES	1,100.00	\$	
PROFESSIONAL SUBSCRIPTIONS	400.00	\$	
SIMULATION EQUIPMENT	4,000.00	\$	
MISC. TRAINING EXP.	1,000.00	\$	
AV MOVIES/SLIDES	750.00	\$	
TRADING CARDS	1,000.00	\$	
LIFE SAFETY CENTER MAINTENANCE	250.00	\$	
NEWSLETTER	1,500.00	\$	
CPR PROGRAMS	4,000.00		

SAFETY PROGRAM MATERIALS	2,500.00	\$
MISC. P.R. EXPENSES	1,500.00	\$
PUBLIC EDUCATION DISPLAYS	1,850.00	\$
SHOES/BOOTS	2,500.00	\$
COATS/VESTS	1,500.00	\$
UNIFORMS-NEW PERSONNEL	10,000.00	\$
UNIFORMS-REPLACEMENT/ADDITIONS	20,000.00	\$
UNIFORMS-CLASS A	11,000.00	\$

14-A-8 OTHER EXPENSES (continued)

	2001 BUDGET REQUEST		2001 BUDGET TOTALS
UNIFORM CLEANING	12,500.00	\$	
MISC. ACCESSORIES	5,000.00	\$	
MEMBERSHIPS	500.00	\$	
PUBLICATIONS	750.00	\$	
GAS & ELECTRIC	18,000.00	\$	
HEATING OIL	1,100.00	\$	
WATER/SEWER	1,750.00	\$	
TELEPHONE	13,500.00	\$	
GARBAGE REMOVAL	900.00	\$	
DISABILITY INSURANCE	4,250.00	\$	
PROPERTY/CASUALTY INSURANCE	23,000.00	\$	
MEDICAL/DENTAL/LIFE	166,000.00	\$	
AUDITOR/TREASURER FEES	36,000.00	\$	
PRINTING/COPYING	1,000.00	\$	
OTHER (DISCRETIONARY) FUNDS	632,031.10		
			1,114,381.10

14-A-80 UNEMPLOYMENT COMPENSATION

STATE OF OHIO UNEMPLOYMENT COMP.	10,000.00		
			10,000.00

TOTAL AMBULANCE FUND

\$ 3,969,537.65

FIRE FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
20-A-1 SALARIES		
FULL-TIME	655,522.00	
PART-TIME (44,660 Hours)	112,476.00	
INFORMATION SYSTEMS MANAGER (10%)	5,632.00	
LAW DIRECTOR (20%)	10,920.00	
ADMINISTRATOR (25%)	20,000.00	
		804,550.00
20-A-2 RETIREMENT CONTRIBUTIONS		
POLICE/FIRE DISABILITY FUND	157,325.00	
P.E.R.S.	4,203.00	
LAW DIRECTOR (20%)	1,480.00	
FICA/MEDICARE	19,088.00	
		182,096.00
20-A-3 WORKERS' COMPENSATION		
STATE OF OHIO WORKERS' COMP.	58,847.36	
		58,847.36
20-A-4 TOOLS/EQUIPMENT		
(S = SHARED FIRE & EMS EXPENSE)		
ENGINE 6 NOTE PAYMENT (5/5yr)	59,133.00	
ENGINE 8 DOWNPAYMENT		
TOWER 1 DOWNPAYMENT (\$100,000 carry-over)		
STAFF VEHICLE (Crown Victoria)	10,000.00	S
UTILITY VEHICLE	10,000.00	S
APPARATUS SET ASIDE	100,000.00	S
UTILITY BODY (For Utility Vehicle)	5,000.00	S
EXTINGUISHERS & MOUNTS	600.00	S

STAFF VEHICLE NEW EQUIPMENT	5,000.00	S
MAINTENANCE TOOLS/EQUIPMENT	5,000.00	S
TECHNICAL RESCUE EQUIPMENT	3,500.00	S
SCBA FILLING CONTAINERS (2)	3,000.00	S
TRAFFIC WARNING ALERTS-RADAR DETECT.	2,000.00	S
FIRE HOSE	5,000.00	
MISC. ADAPTERS, APPLIANCES	3,000.00	
THERMAL IMAGING EQUIPMENT	75,000.00	
NEW APPARATUS EQUIPMENT	80,000.00	
LADDERS	1,100.00	
PORTABLE GENERATORS	1,500.00	
SCBA	130,000.00	
EMERGENCY SCENE LIGHTING	7,600.00	
ULTRASONIC SCBA CLEANER (3)	7,100.00	
CUTTING TORCH	1,200.00	

20-A-4 TOOLS/EQUIPMENT (continued)

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
PRO PACK (FOAM)	1,300.00	
AIR MONITORING INSTRUMENTS	3,000.00	
800MHz RADIO SYSTEM (2000 carry-over)	54,766.75	S
HELMET LETTERING	375.00	S
FLASHLIGHTS	1,400.00	S
TURN-OUT COATS (30)	15,000.00	S
TURN-OUT PANTS (30)	10,000.00	S
HELMETS (10)	1,000.00	S
BOOTS (20)	1,350.00	S
GLOVES	1,000.00	S
SUSPENDERS	300.00	S
HOODS	360.00	S
STORAGE CABINETS	1,000.00	S
VIDEO SECURITY SYSTEM	1,000.00	S
LAWN EQUIPMENT	1,500.00	S
COMPUTER EQUIPMENT	12,500.00	S
COMPUTER NETWORK SUPPORT	10,476.00	S
MULTIMEDIA PROJECTOR	2,500.00	S
VEHICLE EXHAUST EXTRACTOR SYSTEM (2)	39,000.00	S
STATION FURNITURE	1,000.00	S
OFFICE FURNITURE	1,000.00	S
KITCHEN FURNITURE	500.00	S
MISC. TOOLS/EQUIPMENT	7,500.00	S
CEILING FANS - BAYS	2,000.00	S
WASHER/DRYER REPLACEMENTS	400.00	S
MISC. OFFICE EQUIPMENT	5,750.00	S
MISC. COMMUNICATIONS EQUIPMENT	10,000.00	S

INTERNET	8,680.00	\$
MISC. PERSONAL PROTECTIVE EQUIP.	2,000.00	\$
LANDSCAPING/LAWN CARE	1,500.00	\$
		712,890.75

20-A-5 SUPPLIES

SOFTWARE	2,500.00	\$
POSTAGE	450.00	\$
OFFICE SUPPLIES	5,250.00	\$
VEHICLE FUEL	15,000.00	\$
FACILITY SUPPLIES	6,000.00	\$
FILM DEVELOPING	500.00	\$
FIRE INVESTIGATION SUPPLIES	2,000.00	
HAZ MAT SUPPLIES	3,200.00	
FIRE/ MEDICAL SUPPLIES	5,000.00	\$
EMPLOYEE AWARDS	500.00	\$
HARDWARE	2,500.00	\$
MISC. SUPPLIES	1,000.00	\$
		43,900.00

20-A-6 REPAIRS

	2001 BUDGET REQUEST		2001 BUDGET TOTALS
VEHICLE MAINTENANCE	30,000.00	\$	
VEHICLE PAINTING/STRIPING	5,000.00	\$	
S1 MODIFICATIONS	5,000.00	\$	
SPRINKLER SYSTEMS REPAIRS	5,000.00	\$	
SAFETY SYSTEMS INSPECTIONS	1,250.00	\$	
FACILITY MAINTENANCE/REPAIRS	12,500.00	\$	
FIRE EQUIP. MAINTENANCE	6,500.00		
LADDER TESTING	600.00		
AIR COMPRESSOR MAINTENANCE	900.00		
SCBA INSPECTION/REPAIR	3,000.00		
HYDRANT MAINTENANCE	5,500.00		
OFFICE EQUIPMENT MAINT.	3,250.00	\$	
RADIO/MONITOR MAINT.	2,500.00	\$	
TURN-OUT GEAR REPAIRS	500.00	\$	
MISC. REPAIRS	2,500.00	\$	
			84,000.00

20-A-7 CONTRACTS

COMMUNICATIONS CENTER	2,850.00	\$
CELL PHONE	3,000.00	\$
TELEPAGE	4,000.00	\$
LOVELAND FIRE/EMS	3,500.00	\$
PHYSICALS	6,000.00	\$

EMPLOYEE SCREENING	5,000.00	\$
HEALTH/WELLNESS/VACCINES	5,000.00	\$
ARCHITECTUAL FEES	37,500.00	\$
MISC. CONTRACTS	1,000.00	\$
OMBUDSMAN PROGRAM	7,000.00	\$
LEGAL SERVICES	5,000.00	\$
		79,850.00

20-A-8 OTHER EXPENSES

CONSTRUCTION SET-ASIDE (2001 PROJECT)	100,000.00	\$
AV TEXTS, SOFTWARE	3,000.00	\$
TUITION REIMBURSEMENT	2,250.00	\$
TRAINING/CONFERENCES	19,000.00	\$
TRAVEL EXPENSES	6,500.00	\$
RESCUE TECH. CLASSES	2,500.00	\$
AMERICAN HEAT/EMERG. MED. UPDATES	1,100.00	\$
PROFESSIONAL SUBSCRIPTIONS	400.00	\$
SIMULATION EQUIPMENT	4,000.00	\$
MISC. TRAINING EXP.	1,000.00	\$
AV MOVIES/SLIDES	750.00	\$
TRADING CARDS	1,000.00	\$
LIFE SAFETY CENTER MAINTENANCE	250.00	\$
NEWSLETTER	1,500.00	\$

20-A-8 OTHER EXPENSES (continued)

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
TEMPEST SMOKE FLUID	300.00	
TRAINING FOAM	250.00	
SAFETY PROGRAM MATERIALS	2,500.00	\$
MISC. P.R. EXPENSES	1,500.00	\$
PUBLIC EDUCATION DISPLAYS	1,850.00	\$
SHOES/BOOTS	2,500.00	\$
COATS/VESTS	1,500.00	\$
UNIFORMS-NEW PERSONNEL	10,000.00	\$
UNIFORMS-REPLACEMENT/ADDITIONS	20,000.00	\$
UNIFORMS-CLASS A	11,000.00	\$
UNIFORM CLEANING	12,500.00	\$
MISC. ACCESSORIES	5,000.00	\$
MEMBERSHIPS	1,500.00	\$
PUBLICATIONS	750.00	\$
FIRE CODES/REFERENCE MATERIALS	1,000.00	
NFPA CODES/CD-ROM	1,000.00	
GAS & ELECTRIC	18,000.00	\$
HEATING OIL	1,100.00	\$
WATER/SEWER	1,750.00	\$

TELEPHONE	13,500.00	S	
GARBAGE REMOVAL	900.00	S	
DISABILITY INSURANCE	4,250.00	S	
PROPERTY/CASUALTY INSURANCE	23,000.00	S	
MEDICAL/DENTAL/LIFE	166,000.00	S	
AUDITOR/TREASURER FEES	36,000.00	S	
PRINTING/COPYING	1,000.00	S	
OTHER (DISCRETIONARY) FUNDS	680,444.51		
			1,162,344.51

20-A-80 UNEMPLOYMENT COMPENSATION

STATE OF OHIO UNEMPLOYMENT COMP.	10,000.00		
			10,000.00

TOTAL FIRE FUND		\$ 3,138,478.62
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DRUG LAW ENFORCEMENT FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
22-A-7 OTHER EXPENSES		
OTHER (DISCRETIONARY) FUNDS	22,821.01	
		22,821.01
TOTAL DRUG FUND		\$ 22,821.01

PERMISSIVE MOTOR VEHICLE LICENSE FUND TAX FUND

	2001 BUDGET REQUEST	2001 BUDGET TOTALS
23-A-5 SUPPLIES & MATERIALS		
ROAD SALT (annual supply)	76,000.00	
ROAD SALT (surplus)	105,000.00	
CALCIUM CHLORIDE	4,000.00	
		185,000.00
23-B-3 PURCHASED SERVICES		
SUGAR CAMP BANK STABILIZATION-TWP. SHARE	40,000.00	
DONNA JAY ROAD REALIGNMENT DESIGN	9,500.00	
SHERWOOD DRIVE PIPE REPLACEMENT	9,000.00	
2001 PAVING PROGRAM	200,000.00	

258,500.00

23-D-5 OTHER EXPENSES

OTHER (DISCRETIONARY) FUNDS

32,562.06

32,562.06

TOTAL PERMISSIVE TAX FUND

\$ 476,062.06

ENFORCEMENT AND EDUCATION FUND

2001 BUDGET
REQUEST

2001 BUDGET
TOTALS

33-A-5 TOOLS AND EQUIPMENT

TRAFFIC SAFETY EQUIPMENT

9,350.00

RADAR UNITS (4)

8,400.00

17,750.00

33-A-6 SUPPLIES

2001 DARE EXPENSES

20,000.00

DARE CONFERENCE

3,000.00

INTOXILYZER SUPPLIES

1,500.00

TSU PROGRAM PRESENTATIONS	2,000.00	
CHAPLAINS TRAINING	500.00	
LOGO ITEMS/PRESENTATIONS	6,500.00	
		33,500.00

33-A-14 OTHER EXPENSES

COP MINI-GRANTS	3,000.00	
OTHER (DISCRETIONARY) FUNDS	2,401.64	
		5,401.64

TOTAL ENFORCEMENT AND EDUCATION FUND	\$	56,651.64
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4484.91
2530.06
7014.97

REQUEST

TOTALS

850,397.22

74801.39

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0.00%
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\$ 567,400.42

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5384.77
4235.05

4184.57
4184.57
3790.69
4103.47
4023.03
3665.27
1324
842.72

2500
1000

10565
4000
18065

-8730

